

Appendix B Budgets

The Finance Committee recommends that the sums be appropriated to defray obligations, outlays, and expenses for the Fiscal Year ending June 30, 2008, to be raised by general tax except as otherwise specifically voted, and expended; and that the disposal of motor vehicles and other personal property be authorized, all under the direction of the respective department heads as shown below.

Individual Sub-Budgets to be appropriated separately.

		Appropriation FY2005	Appropriation FY2006	Appropriation FY2007	Recommendation FY2008	\$ change	% change
VOTED: UNANIMOUSLY - MAY 7, 2007							
1 FINANCE COMMITTEE		2005	2006	2007	2008		
Personnel Services		8,153	8,308	8,308	8,308	0	0.00%
Expenses		2,135	2,135	2,135	2,470	335	15.69%
TOTAL		10,288	10,443	10,443	10,778	335	3.21%
		98.42%	1.51%	0.00%	3.21%		
Detail of Personnel Services:							
Executive Secretary		5,103	5,258	5,258	5,258	0	0.00%
Cost of living increase		0	0	0	0	0	0.00%
TOTAL COLLECTIVE BARGAINING		5,103	5,258	5,258	5,258	0	0.00%
Chairman		650	650	650	650	0	0.00%
Vice Chairmen (3)		1,200	1,200	1,200	1,200	0	0.00%
Secretary		400	400	400	400	0	0.00%
Members (16)		800	800	800	800	0	0.00%
TOTAL PERSONNEL SERVICES		8,153	8,308	8,308	8,308	0	0.00%
VOTED: UNANIMOUSLY - MAY 7, 2007							
2 BOARD OF SELECTMEN		2005	2006	2007	2008		
Personnel Services		195,591	179,328	210,384	206,396	(3,989)	-1.90%
Expenses		155,742	107,250	151,115	135,827	(15,288)	-10.12%
Out of State Travel		3,000	3,000	3,000	1,500	(1,500)	-50.00%
TOTAL		354,333	289,578	364,499	343,723	(20,777)	-5.70%
		18.69%	-18.28%	25.87%	-5.70%		
a. Administration and Licensing							
Personnel Services		157,591	159,908	163,884	171,412	7,528	4.59%
Expenses		25,700	23,700	26,315	23,700	(2,615)	-9.94%
Out of State Travel		3,000	3,000	3,000	1,500	(1,500)	-50.00%
TOTAL		186,291	186,608	193,199	196,612	3,413	1.77%
Detail of Personnel Services:							
Board Administrator		63,099	67,449	67,449	67,449	0	0.00%
Office Manager		3,984	4,000	4,000	43,720	39,720	0.00%
Clerks		72,224	70,436	74,412	41,545	(32,868)	-44.17%
Cost of living increase		0	0	0	0	0	0.00%
Longevity		2,784	2,523	2,523	3,198	675	26.75%
TOTAL COLLECTIVE BARGAINING		142,091	144,408	148,384	155,912	7,528	5.07%
Chairman		3,500	3,500	3,500	3,500	0	0.00%
Members (4)		12,000	12,000	12,000	12,000	0	0.00%
TOTAL PERSONNEL SERVICES		157,591	159,908	163,884	171,412	7,528	4.59%
b. Elections and Town Meeting							
Personnel Services		38,000	19,420	46,500	34,984	(11,516)	-24.77%
Expenses		74,042	27,550	68,800	56,127	(12,673)	-18.42%
TOTAL		112,042	46,970	115,300	91,111	(24,189)	-20.98%
c. Annual Report - Expenses							
		6,000	6,000	6,000	6,000	0	0.00%
d. Accounting and Auditing							
		50,000	50,000	50,000	50,000	0	0.00%

Appendix B Budgets

VOTED: QUORUM PRESENT - MAY 7, 2007

					\$ change	% change
3 TOWN MANAGER	2005	2006	2007	2008		
Personnel Services	361,913	415,182	429,113	439,615	10,502	2.45%
Expenses **	13,000	15,500	32,750	36,300	3,550	10.84%
SUB TOTAL	374,913	430,682	461,863	475,915	14,052	3.04%
Water/Sewer Enterprise Fund	(35,255)	(40,301)	(41,913)	(43,590)	(1,677)	4.00%
TOTAL	339,658	390,381	419,950	432,325	12,375	2.95%
	22.34%	14.93%	7.57%	2.95%		
Detail of Personnel Services:						
Town Manager	140,000	140,000	145,656	154,526	8,870	6.09%
Deputy Town Manager *	97,850	100,815	100,814	102,314	1,500	1.49%
Purchasing Officer	59,920	65,229	67,675	70,212	2,537	3.75%
Exec Sec'y/Admin Ass't	43,948	45,280	50,053	50,053	0	0.00%
Purchasing Assistant	16,645	0	0	0	0	0.00%
Management Analyst	0	17,664	17,664	17,664	0	0.00%
Web Content Manager **	0	0	28,527	28,527	0	0.00%
BASE SALARY + STEPS	358,363	396,660	410,389	423,296	12,907	3.15%
Longevity & salary reserve	3,550	18,522	18,724	16,319	(2,405)	-12.84%
TOTAL PERSONNEL SERVICES	361,913	415,182	429,113	439,615	10,502	2.45%

VOTED: UNANIMOUSLY - MAY 7, 2007

					\$ change	% change
4 PERSONNEL	2005	2006	2007	2008		
(Town Manager/Treasurer)						
Personnel Services	147,471	156,878	159,690	201,312	41,622	26.06%
Expenses	8,650	18,650	18,650	23,650	5,000	26.81%
SUB TOTAL	156,121	175,528	178,340	224,962	46,622	26.14%
Water/Sewer Enterprise Fund	(4,928)	(5,545)	(5,767)	(5,998)	(231)	4.01%
Health insurance offset	0	0	0	(39,736)	(39,736)	0.00%
TOTAL	156,121	175,528	178,340	179,228	888	0.50%
	51.81%	12.43%	1.60%	0.50%		
Detail of Personnel Services:						
Director of Personnel	70,169	75,006	77,818	79,318	1,500	1.93%
Personnel Technician (2)(2)(3)	75,741	79,472	79,472	119,208	39,736	50.00%
BASE SALARY + STEPS	145,910	154,478	157,290	198,526	41,236	26.22%
Longevity	1,561	2,400	2,400	2,786	386	16.08%
TOTAL PERSONNEL SERVICES	147,471	156,878	159,690	201,312	41,622	26.06%

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VOTED: UNANIMOUSLY - MAY 7, 2007

					\$ change	% change
5	COMPTROLLER	2005	2006	2007	2008	
	(Board of Selectmen)					
	Personnel Services	645,821	665,914	673,011	666,443	(6,568) -0.98%
	Expenses *	258,753	263,145	253,997	261,096	7,099 2.79%
	SUB TOTAL	904,574	929,059	927,008	927,539	531 0.06%
	Water/Sewer Enterprise Fund	(83,662)	(89,805)	(93,397)	(97,133)	(3,736) 4.00%
	TOTAL	820,912	839,254	833,611	830,406	(3,205) -0.38%
		6.83%	2.23%	-0.67%	-0.38%	
	<u>Detail of Personnel Services:</u>					
	Comptroller	98,049	101,021	101,021	102,521	1,500 1.48%
	Director of Data Processing	72,800	77,818	77,818	77,818	0 0.00%
	Mgr of Software Development	82,462	83,527	83,425	84,960	1,535 1.84%
	Prod Coord/Computer Operator	0	0	67,449	67,449	0 0.00%
	Senior Programmer	55,704	57,392	57,392	57,392	0 0.00%
	Programmer	48,580	50,053	50,053	50,053	0 0.00%
	Webmaster *	28,502	27,672	0	0	0 0.00%
	Data Processing Admin Ass't	41,460	42,716	42,716	42,716	0 0.00%
	Assistant Comptroller	48,077	51,392	53,318	55,318	2,000 3.75%
	Ass't Computer Operator	35,317	37,200	0	0	0 0.00%
	Junior Accountant	38,669	39,841	39,841	39,841	0 0.00%
	Principal Account Clerk	35,317	36,387	36,387	36,387	0 0.00%
	Telephone Operator (1)(PT)	29,505	30,398	30,398	13,118	(17,280) -56.85%
	Telephone Operator (PT)(1)(1)(1)	17,703	18,239	18,239	24,318	6,079 33.33%
	BASE SALARY + STEPS	632,145	653,656	658,057	651,891	(6,166) -0.94%
	Overtime	1,000	1,000	1,000	1,000	0 0.00%
	Longevity & salary reserve	12,676	11,258	13,954	13,552	(402) -2.88%
	TOTAL PERSONNEL SERVICES	645,821	665,914	673,011	666,443	(6,568) -0.98%

VOTED: QUORUM PRESENT - MAY 7, 2007

					\$ change	% change
6	TREASURER-COLLECTOR	2005	2006	2007	2008	
	Personnel Services	527,233	543,881	499,095	499,899	804 0.16%
	Expenses	104,531	104,531	107,667	119,417	11,750 10.91%
	Out-of-State Travel	5,000	5,000	1,864	2,500	636 34.12%
	SUB TOTAL	636,764	653,412	608,626	621,816	13,190 2.17%
	Water/Sewer Enterprise Fund	(59,583)	(63,772)	(66,323)	(68,976)	(2,653) 4.00%
	TOTAL	577,181	589,640	542,303	552,840	10,537 1.94%
		5.91%	2.16%	-8.03%	1.94%	
	<u>Detail of Personnel Services:</u>					
	Treasurer	79,944	82,366	82,366	82,366	0 0.00%
	Ass't Treasurer/Collector	61,760	63,492	63,492	63,492	0 0.00%
	Clerical (10)(10(9)(9)	344,558	355,766	316,647	316,646	(1) 0.00%
	BASE SALARY + STEPS	486,262	501,624	462,505	462,504	(1) 0.00%
	Overtime	15,000	15,000	15,000	15,000	0 0.00%
	Deputy Tax Collection Program	15,000	15,000	15,000	15,000	0 0.00%
	Longevity	10,971	12,257	6,590	7,395	805 12.22%
	TOTAL PERSONNEL SERVICES	527,233	543,881	499,095	499,899	804 0.16%

Appendix B Budgets

VOTED: UNANIMOUSLY - MAY 7, 2007

					\$ change	% change
7 POSTAGE	2005	2006	2007	2008		
(Treasurer)						
Personnel Services	23,688	26,409	23,848	24,270	422	1.77%
Expenses	138,508	138,936	139,548	142,724	3,176	2.28%
SUB TOTAL	162,196	165,345	163,396	166,994	3,598	2.20%
Water/Sewer Enterprise Fund	(14,874)	(15,302)	(15,914)	(16,551)	(637)	4.00%
TOTAL	147,322	150,043	147,482	150,443	2,961	2.01%
	1.20%	1.85%	-1.71%	2.01%		
Detail of Personnel Services:						
Output Media Handler	22,337	25,052	22,848	23,270	422	1.85%
BASE SALARY + STEPS	22,337	25,052	22,848	23,270	422	1.85%
Overtime	1,000	1,000	1,000	1,000	0	0.00%
Longevity	351	357	0	0	0	0.00%
TOTAL PERSONNEL SERVICES	23,688	26,409	23,848	24,270	422	1.77%

VOTED: UNANIMOUSLY - MAY 7, 2007

					\$ change	% change
8 BOARD OF ASSESSORS	2005	2006	2007	2008		
Personnel Services	257,015	262,644	258,769	259,421	652	0.25%
Expenses	25,800	25,800	25,800	26,800	1,000	3.88%
Out-of-State Travel	0	0	0	0	0	0.00%
TOTAL	282,815	288,444	284,569	286,221	1,652	0.58%
	4.38%	1.99%	-1.34%	0.58%		
Detail of Personnel Services:						
Board Members (3)	15,600	15,600	15,600	15,600	0	0.00%
Director of Assessments	85,802	93,545	93,545	93,545	0	0.00%
Office Manager	52,407	53,996	53,996	53,996	0	0.00%
Senior Clerk Typist (2)(1ft 2pt)(1ft1pt)(1ft1pt)	56,752	49,107	43,107	43,259	152	0.35%
Data Collector	40,828	44,445	45,279	45,279	0	0.00%
BASE SALARY + STEPS	251,389	256,693	251,527	251,679	152	0.06%
Overtime	2,500	2,500	2,500	2,500	0	0.00%
Longevity	3,126	3,451	4,742	5,242	500	10.54%
TOTAL PERSONNEL SERVICES	257,015	262,644	258,769	259,421	652	0.25%

VOTED: QUORUM PRESENT - MAY 7, 2007

					\$ change	% change
9 LEGAL	2005	2006	2007	2008		
(Town Manager)						
Personnel Services	331,536	343,148	340,128	342,399	2,271	0.67%
Expenses - Legal	75,000	75,000	106,698	106,696	(2)	0.00%
SUB TOTAL	406,536	418,148	446,826	449,095	2,269	0.51%
Water/Sewer Enterprise Fund	(14,078)	(14,549)	(15,131)	(15,736)	(605)	4.00%
TOTAL	392,458	403,599	431,695	433,359	1,664	0.39%
	4.74%	2.84%	6.96%	0.39%		
Detail of Personnel Services:						
Town Counsel	109,737	113,062	114,013	114,013	0	0.00%
Benefits Atty./Workers' Compensation Agent	97,293	100,240	100,240	101,740	1,500	1.50%
Safety Coordinator	52,407	53,996	53,996	53,996	0	0.00%
Legal Secretary	41,460	42,717	42,716	42,716	0	0.00%
Legal Secretary (pt)	20,182	21,568	17,297	17,946	649	3.75%
BASE SALARY + STEPS	321,079	331,583	328,262	330,411	2,149	0.65%
Longevity	10,457	11,565	11,866	11,988	122	1.03%
TOTAL PERSONNEL SERVICES	331,536	343,148	340,128	342,399	2,271	0.67%

Appendix B Budgets

VOTED: UNANIMOUSLY - MAY 7, 2007

					\$ change	% change
10 TOWN CLERK	2005	2006	2007	2008		
(Clerk)						
Personnel Services	181,349	186,528	193,214	195,257	2,043	1.06%
Expenses	26,200	25,200	27,700	26,700	(1,000)	-3.61%
TOTAL	207,549	211,728	220,914	221,957	1,043	0.47%
	6.34%	2.01%	4.34%	0.47%		
<u>Detail of Personnel Services:</u>						
Town Clerk	69,935	72,054	72,054	72,054	0	0.00%
Ass't Town Clerk	42,615	43,906	43,906	43,906	0	0.00%
Other Clerks (2FT&1PT)	62,860	63,869	69,253	71,498	2,245	3.24%
BASE SALARY + STEPS	175,410	179,829	185,213	187,458	2,245	1.21%
Overtime *	2,500	2,500	3,500	3,000	(500)	-14.29%
Longevity	3,439	4,199	4,501	4,799	298	6.62%
TOTAL PERSONNEL SERVICES	181,349	186,528	193,214	195,257	2,043	1.06%

VOTED: UNANIMOUSLY - MAY 7, 2007

					\$ change	% change
11 BOARD OF REGISTRARS	2005	2006	2007	2008		
(Clerk)						
Personnel Services	40,841	43,187	43,187	45,887	2,700	6.25%
Expenses	15,100	15,100	15,900	15,900	0	0.00%
TOTAL	55,941	58,287	59,087	61,787	2,700	4.57%
	6.78%	4.19%	1.37%	4.57%		
<u>Detail of Personnel Services:</u>						
Registrar	1,500	1,500	1,500	1,500	0	0.00%
Registrars of Voters	1,500	1,500	1,500	1,500	0	0.00%
Moderator	500	500	500	500	0	0.00%
Assistant Registrar of Voters	34,041	36,387	36,387	36,387	0	0.00%
Ass't Registrar (p/t)	0	0	0	2,500	0	0.00%
BASE SALARY + STEPS	37,541	39,887	39,887	42,387	2,500	6.27%
Overtime	3,000	3,000	3,000	3,000	0	0.00%
Custodial Services	0	0	0	0	0	0.00%
Longevity	300	300	300	500	200	66.67%
TOTAL PERSONNEL SERVICES	40,841	43,187	43,187	45,887	2,700	6.25%

VOTED: QUORUM PRESENT - MAY 7, 2007

					\$ change	% change
12 PARKING	2005	2006	2007	2008		
(Board of Selectmen)						
Personnel Services	66,742	71,222	71,221	71,221	0	0.00%
Expenses	10,875	15,875	19,545	19,545	0	0.00%
TOTAL	77,617	87,097	90,766	90,766	0	0.00%
	5.21%	12.21%	4.21%	0.00%		
<u>Detail of Personnel Services:</u>						
Parking Clerk	16,661	17,166	17,165	17,165	0	0.00%
Data Input Operator/Clerk	48,581	52,556	52,556	52,556	0	0.00%
BASE SALARY + STEPS	65,242	69,722	69,721	69,721	0	0.00%
Overtime	1,000	1,000	1,000	1,000	0	0.00%
Longevity	500	500	500	500	0	0.00%
TOTAL PERSONNEL SERVICES	66,742	71,222	71,221	71,221	0	0.00%

Appendix B Budgets

VOTED: UNANIMOUSLY - MAY 7, 2007

					\$ change	% change
13 PLANNING & COMMUNITY DEVELOPMENT	2005	2006	2007	2008		
(Town Manager)						
Personnel Services	221,155	233,997	228,376	234,512	6,136	2.69%
Expenses	4,870	4,870	4,870	4,870	0	0.00%
SUB TOTAL	226,025	238,867	233,246	239,382	6,136	2.63%
Central School Allocation	(19,980)	(21,858)	(19,842)	(20,586)	(744)	3.75%
Comm Dev Bock Grant	(6,256)	(6,838)	(7,010)	(7,014)	(4)	0.06%
Con. Comm. Fees & Fines Account	(3,000)	(3,000)	(3,000)	(3,000)	0	0.00%
TOTAL	196,789	207,171	203,394	208,782	5,388	2.65%
	1.44%	5.28%	-1.82%	2.65%		
Detail of Personnel Services:						
Director	92,055	94,845	96,345	96,345	0	0.00%
Ass't Director	63,310	70,212	65,229	68,945	3,716	5.70%
Conservation Commission Administrator	20,827	22,479	23,324	24,197	873	3.74%
Administrative Aide	41,460	42,716	39,684	41,171	1,487	3.75%
BASE SALARY + STEPS	217,652	230,252	224,582	230,658	6,076	2.71%
Longevity	3,503	3,745	3,794	3,854	60	1.58%
TOTAL PERSONNEL SERVICES	221,155	233,997	228,376	234,512	6,136	2.69%

VOTED: UNANIMOUSLY - MAY 7, 2007

					\$ change	% change
14 REDEVELOPMENT BOARD	2005	2006	2007	2008		
(Town Manager)						
Personnel Services	48,366	51,102	51,102	51,278	176	0.34%
Purchase of Services	366,650	379,850	0	0	0	0.00%
Redevelopment Board Expenses	0	0	9,750	9,750	0	0.00%
Gibbs Expenses	0	0	226,900	256,900	30,000	13.22%
Parmenter Expenses	0	0	66,800	90,800	24,000	35.93%
Crosby Expenses	0	0	70,300	105,000	34,700	49.36%
Dallin Library Expenses	0	0	6,100	0	(6,100)	-100.00%
SUB TOTAL	415,016	430,952	430,952	513,728	82,776	19.21%
Central School Allocation	(20,345)	(23,101)	(23,201)	(23,201)	0	0.00%
TOTAL	394,671	407,851	407,751	490,527	82,776	20.30%
	19.68%	3.34%	-0.02%	20.30%		
Detail of Personnel Services:						
Building Craftsman	43,366	45,802	45,802	45,978	176	0.38%
BASE SALARY + STEPS	43,366	45,802	45,802	45,978	176	0.38%
Overtime	5,000	5,000	5,000	5,000	0	0.00%
Longevity	0	300	300	300	0	0.00%
TOTAL PERSONNEL SERVICES	48,366	51,102	51,102	51,278	176	0.34%

VOTED: QUORUM PRESENT - MAY 7, 2007

					\$ change	% change
15 ZONING BOARD OF APPEALS	2005	2006	2007	2008		
(Board of Selectmen)						
Personnel Services	17,709	18,819	17,865	18,193	328	1.84%
Expenses	4,103	4,103	4,103	4,103	0	0.00%
TOTAL	21,812	22,922	21,968	22,296	328	1.49%
	5.72%	5.09%	-4.16%	1.49%		
Detail of Personnel Services:						
Members	1,600	1,600	0	0	0	0.00%
Principal Clerk (PT)	16,109	17,219	17,865	18,193	328	1.84%
BASE SALARY + STEPS	17,709	18,819	17,865	18,193	328	1.84%
Longevity	0	0	0	0	0	0.00%
TOTAL PERSONNEL SERVICES	17,709	18,819	17,865	18,193	328	1.84%

Appendix B Budgets

VOTED: UNANIMOUSLY - MAY 7, 2007

\$ change % change

16 PUBLIC WORKS		2005	2006	2007	2008		
(Town Manager)							
All Public Works							
Personnel Services		3,235,444	3,363,617	3,384,364	3,477,138	92,774	2.74%
Expenses		4,098,374	4,035,189	4,199,374	4,270,109	70,735	1.68%
	SUB TOTAL	7,333,818	7,398,806	7,583,738	7,747,247	163,509	2.16%
Water/Sewer Enterprise Fund		(820,000)	(902,000)	(927,216)	(941,265)	(14,049)	1.52%
Other offsets and transfers		(150,000)	(150,000)	(160,000)	(150,000)	10,000	-6.25%
	TOTAL	6,363,818	6,346,806	6,496,522	6,655,982	159,460	2.45%
		6.12%	-0.27%	2.36%	2.45%		
<i>For fiscal year 2008, the Director of Public Works is hereby authorized to transfer funds within this budget.</i>							
a. Administration							
Personnel Services		391,996	407,070	409,861	411,725	1,864	0.45%
Expenses		13,200	13,200	13,700	13,700	0	0.00%
	SUB TOTAL	405,196	420,270	423,561	425,425	1,864	0.44%
Water/Sewer Enterprise Fund		(175,000)	(192,500)	(196,716)	(204,585)	(7,869)	4.00%
	TOTAL	230,196	227,770	226,845	220,840	(6,005)	-2.65%
		34.84%	-1.05%	-0.41%	-2.65%		
Detail of Personnel Services:							
Director		103,976	107,118	108,618	108,618	0	0.00%
Assistant Director *		70,703	72,846	72,845	72,845	0	0.00%
Office Manager		49,166	52,556	52,556	52,556	0	0.00%
Principal Acct Clerk		31,628	33,805	35,072	36,387	1,315	3.75%
Administrative Asst.		39,558	40,757	40,756	40,756	0	0.00%
Bookkeeper		35,315	36,387	36,387	36,387	0	0.00%
Custodian		37,734	38,896	38,875	39,025	150	0.39%
	BASE SALARY + STEPS	368,080	382,365	385,109	386,574	1,465	0.38%
Longevity		3,062	3,851	4,152	4,551	399	9.61%
Overtime & Out of Grade Pay		20,854	20,854	20,600	20,600	0	0.00%
	TOTAL PERSONNEL SERVICES	391,996	407,070	409,861	411,725	1,864	0.45%
b. Engineering							
Personnel Services		213,313	224,085	230,746	258,165	27,419	11.88%
Expenses		36,700	20,700	20,700	20,600	(100)	-0.48%
	SUB TOTAL	250,013	244,785	251,446	278,765	27,319	10.86%
Water/Sewer Enterprise Fund		(135,000)	(148,500)	(154,500)	(160,680)	(6,180)	4.00%
Warrant Article Charges		0	0	0	0	0	0.00%
	TOTAL	115,013	96,285	96,946	118,085	21,139	21.80%
		18.38%	-16.28%	0.69%	21.80%		
Detail of Personnel Services:							
Engineer Div. Manager		65,464	67,450	67,449	84,960	17,511	25.96%
Junior Civil Engineer (2)(2)(2)		99,278	104,099	105,943	107,856	1,913	1.81%
Sr. Civil Engineer		37,469	40,790	45,907	57,949	12,042	26.23%
	BASE SALARY + STEPS	202,211	212,339	219,299	250,765	31,466	14.35%
Longevity		5,102	5,746	5,447	1,400	(4,047)	-74.30%
Overtime		6,000	6,000	6,000	6,000	0	0.00%
	TOTAL PERSONNEL SERVICES	213,313	224,085	230,746	258,165	27,419	11.88%

Appendix B Budgets

C E M E T E R I E S	c. Cemeteries						
	Personnel Services	431,136	445,168	426,611	445,612	19,001	4.45%
	Expenses	40,600	41,650	50,800	53,344	2,544	5.01%
	SUB TOTAL	471,736	486,818	477,411	498,956	21,545	4.51%
	Xfer from Lots & Graves Fund (Art. 66)	(150,000)	(150,000)	(160,000)	(150,000)	10,000	-6.25%
		321,736	336,818	317,411	348,956	31,545	9.94%
		32.44%	4.69%	-5.76%	9.94%		
	Detail of Personnel Services:						
	Supervisor	57,653	64,401	45,907	49,901	3,994	8.70%
	Working Foreman	43,185	44,491	44,491	44,662	171	0.38%
P R O P E R T I E S & N A T U R E S	Motor Equip. Operator (5)(5)(5)(4.5)	171,663	172,522	180,572	157,582	(22,990)	-12.73%
	Senior Clerk Typist	30,990	31,918	31,919	36,387	4,468	14.00%
	Laborers(3)(3)(3)(4)	98,440	102,774	96,677	131,447	34,770	35.97%
	BASE SALARY + STEPS	401,931	416,106	399,566	419,979	20,413	5.11%
	Longevity	6,660	6,517	4,500	3,088	(1,412)	-31.38%
	Overtime & Out of Grade Pay	22,545	22,545	22,545	22,545	0	0.00%
	TOTAL PERSONNEL SERVICES	431,136	445,168	426,611	445,612	19,001	4.45%
	d. Properties/Natural Resources						
	Personnel Services	842,569	847,403	873,842	892,224	18,382	2.10%
	Expenses	255,900	312,500	337,200	340,700	3,500	1.04%
P R O P E R T I E S & N A T U R E S	Field maintenance	40,000	40,000	40,000	40,000	0	0.00%
	TOTAL	1,138,469	1,199,903	1,251,042	1,272,924	21,882	1.75%
		5.28%	5.40%	4.26%	1.75%		
	Detail of Personnel Services:						
	Operations Manager	67,069	49,176	68,632	68,632	0	0.00%
	Forestry Supervisor	53,306	42,443	54,921	54,921	0	0.00%
	Working Foreman, Tree Climber	43,185	44,493	44,491	44,662	171	0.38%
	Parks Maint. Supervisor	53,306	54,921	54,921	54,921	0	0.00%
	Working Foreman	39,168	42,536	42,557	42,720	163	0.38%
	Motor Equip. Operator (3)(4)(5)(6)	103,703	146,107	185,245	217,632	32,387	17.48%
P R O P E R T I E S & N A T U R E S	Park Maint. Craftsman (5)(6)(4)(4)	188,670	235,161	148,574	156,121	7,547	5.08%
	Tree Climber (2)(2)(2)(2)	74,618	75,525	76,211	78,700	2,489	3.27%
	Ground Maint Workers (5)(3)(4)(3)	163,018	102,774	137,028	103,104	(33,924)	-24.76%
	BASE SALARY + STEPS	786,043	793,136	812,580	821,412	8,832	1.09%
	Longevity	10,405	8,146	13,762	13,312	(450)	-3.27%
	Overtime & Out of Grade Pay	46,121	46,121	47,500	57,500	10,000	21.05%
	TOTAL PERSONNEL SERVICES	842,569	847,403	873,842	892,224	18,382	2.10%

Appendix B Budgets

S A N I T A T I O N & H I G H W A Y S	e. Sanitation/Highway Division						
	Personnel Services - Labor	1,065,471	1,145,170	1,147,079	1,170,201	23,122	2.02%
	Sanitation expenses (detail below)	2,985,000	2,815,325	2,911,400	2,921,810	10,410	0.36%
	Other expenses	292,900	341,740	366,500	411,455	44,955	12.27%
	Removal of Ice & Snow	340,574	355,574	365,574	375,000	9,426	2.58%
	SUB TOTAL	4,683,945	4,657,809	4,790,553	4,878,466	87,913	1.84%
	Water/Sewer Enterprise Fund	(400,000)	(440,000)	(451,000)	(451,000)	0	0.00%
	TOTAL	4,283,945	4,217,809	4,339,553	4,427,466	87,913	2.03%
		2.67%	-1.54%	2.89%	2.03%		
	Sanitation expenses						
	Curbside collection	1,965,000	1,995,325	2,097,400	2,119,935	22,535	1.07%
	Rubbish Disposal (tip fee)	3,417,230	1,080,000	1,360,000	1,337,875	(22,125)	-1.63%
	Hazardous Waste (collection & disposal)	40,000	40,000	40,000	50,000	10,000	25.00%
	Solid Fill Disposal	100,000	100,000	94,000	94,000	0	0.00%
	SUB TOTAL (collection & disposal)	5,522,230	3,215,325	3,591,400	3,601,810	10,410	0.29%
	Xfer from Tip Fee Stab. Fund (Art. 65)	(2,537,230)	(400,000)	(680,000)	(680,000)	0	0.00%
	Recycling Grant	0	0	0	0	0	0.00%
	TOTAL SANITATION EXPENSES	2,985,000	2,815,325	2,911,400	2,921,810	10,410	0.36%
	Detail of Personnel Services:						
	Sup. of Highway/Water/Sewer (.5)(1)(1)(1)	50,599	76,076	67,449	59,306	(8,143)	-12.07%
	Supervisor of Highway	55,570	60,566	59,401	59,401	0	0.00%
	Public Works Foreman	51,371	54,921	54,921	54,921	0	0.00%
	Foreman (1)(2)(2)(2)	82,220	91,604	91,604	91,956	352	0.38%
	Working Foreman, Mason	39,720	42,557	42,556	42,720	164	0.39%
	Mason	37,645	32,261	35,859	35,997	138	0.38%
	Motor Equip Oper. (11)(11)(12)(12)	398,051	414,156	453,169	462,491	9,322	2.06%
	Sign Painter	37,646	40,352	40,352	40,507	155	0.38%
	Carpenter	39,168	41,143	40,352	40,507	155	0.38%
	Dispatcher	37,734	39,639	38,875	39,025	150	0.39%
	Laborer (3)(3)(3)(2)	99,698	106,268	68,514	68,736	222	0.32%
	Temporary/Seasonal Laborers	60,000	67,500	75,000	75,000	0	0.00%
	BASE SALARY + STEPS	989,422	1,067,043	1,068,052	1,070,567	2,515	0.24%
	Longevity	9,598	11,676	12,576	13,184	608	4.83%
	Overtime	60,000	60,000	60,000	80,000	20,000	33.33%
	Out of Grade Pay	6,451	6,451	6,451	6,450	(1)	-0.02%
	TOTAL PERSONNEL SERVICES	1,065,471	1,145,170	1,147,079	1,170,201	23,122	2.02%
M T R E Q U I P R E P	f. Motor Equipment Repair						
	Personnel Services	290,959	294,721	296,225	299,211	2,986	1.01%
	Expenses	93,500	94,500	93,500	93,500	0	0.00%
	SUB TOTAL	384,459	389,221	389,725	392,711	2,986	0.77%
	Water/Sewer Enterprise Fund	(110,000)	(121,000)	(125,000)	(125,000)	0	0.00%
	TOTAL	274,459	268,221	264,725	267,711	2,986	1.13%
		18.31%	-2.27%	-1.30%	1.13%		
	Detail of Personnel Services:						
	Supervisor of MER	53,305	54,921	54,921	54,921	0	0.00%
	Working Foreman MER	44,464	45,811	45,802	45,978	176	0.38%
	Motor Equip Repairman (4)(4)(4)(4)	172,740	173,953	173,805	176,915	3,110	1.79%
	MER Helper	0	0	0	0	0	0.00%
	BASE SALARY + STEPS	270,509	274,685	274,528	277,814	3,286	1.20%
	Longevity	4,310	3,896	4,697	4,397	(300)	-6.39%
	Overtime & Out of Grade Pay	16,140	16,140	17,000	17,000	0	0.00%
	TOTAL PERSONNEL SERVICES	290,959	294,721	296,225	299,211	2,986	1.01%

Appendix B Budgets

VOTED: UNANIMOUSLY - MAY 9, 2007

\$ change % change

17 COMMUNITY SAFETY		2005	2006	2007	2008		
(Town Manager)							
All Community Safety							
Personnel Services		10,012,175	10,372,126	10,435,712	10,506,658	70,946	0.68%
Expenses		721,920	756,150	775,775	814,025	38,250	4.93%
	SUB TOTAL	10,734,095	11,128,276	11,211,487	11,320,683	109,196	0.97%
Water/Sewer Enterprise Fund		(45,801)	(49,412)	(51,388)	(53,444)	(2,056)	4.00%
School reimbursement					(31,956)		
	TOTAL	10,688,294	11,078,864	11,160,099	11,235,283	75,184	0.67%
		5.91%	3.65%	0.73%	0.67%		
a. Administration							
Personnel Services		320,869	337,747	339,459	343,148	3,689	1.09%
Expenses		0	0	0	0	0	0.00%
	TOTAL	320,869	337,747	339,459	343,148	3,689	1.09%
		7.09%	5.26%	0.51%	1.09%		
Detail of Personnel Services:							
Police Chief		112,166	115,563	120,294	120,341	47	0.04%
Fire Chief		93,594	96,431	91,416	91,416	0	0.00%
Clerks (3)(3)(3)(3)		108,122	117,701	119,908	123,723	3,815	3.18%
Paid Holidays		0	0	0	0		
	BASE SALARY + STEPS	313,882	329,695	331,618	335,480	3,862	1.16%
Overtime		500	500	500	500	0	0.00%
Longevity		6,487	7,552	7,341	7,168	(173)	-2.36%
	TOTAL	320,869	337,747	339,459	343,148	3,689	1.09%
		7.09%	5.26%	5.79%	1.60%		
b. Police Services							
Personnel Services		4,559,760	4,714,859	4,773,512	4,825,098	51,586	1.08%
Expenses		404,875	433,475	474,475	496,475	22,000	4.64%
	TOTAL	4,964,635	5,148,334	5,247,987	5,321,573	73,586	1.40%
School Reimbursement (1/2 school resource office)		0	0	0	(31,956)	(31,956)	0.00%
		4,964,635	5,148,334	5,247,987	5,289,617	41,630	0.79%
		6.19%	3.70%	1.94%	0.79%		
Detail of Personnel Services:**							
Captains (3)(3)(3)(3)		274,125	282,425	278,775	278,775	0	0.00%
Lieutenants (8)(8)(8)(8)		666,647	675,025	682,147	682,147	0	0.00%
Sergeants (9)(9)(9)(9)		613,421	633,472	641,557	626,774	(14,783)	-2.30%
Patrolmen (41)(42)(42)(43)		2,307,280	2,426,455	2,436,468	2,496,959	60,491	2.48%
Parking Control Officers (3)(3)(4)(3)		45,635	45,357	65,560	68,531	2,971	4.53%
Senior Clerk		19,819	21,181	22,772	22,803	31	0.14%
Detention Attendant/Clerk		30,482	32,582	36,602	36,650	48	0.13%
Matron (p/t)		0	0	0	0	0	0.00%
Animal Control Officer		44,650	36,576	38,394	39,315	921	2.40%
	BASE SALARY + STEPS	4,002,059	4,153,073	4,202,275	4,251,954	49,679	1.18%
Longevity and Weekend Differential		94,254	106,786	116,237	118,144	1,907	1.64%
Overtime		250,000	250,000	250,000	250,000	0	0.00%
Paid Holidays		173,447	165,000	165,000	165,000	0	0.00%
School Credits		5,000	5,000	5,000	5,000	0	0.00%
Court Time		35,000	35,000	35,000	35,000	0	0.00%
	TOTAL PERSONNEL SERVICES	4,559,760	4,714,859	4,773,512	4,825,098	51,586	1.08%

Appendix B Budgets

		6.52%	3.40%	1.24%	1.08%		
F I R E S E R V I C E S	c. Fire Service						
	Personnel Services	4,549,260	4,722,775	4,711,286	4,723,555	12,269	0.26%
	Expenses	243,370	248,400	267,400	298,450	31,050	11.61%
	SUB TOTAL	4,792,630	4,971,175	4,978,686	5,022,005	43,319	0.87%
	Water/Sewer Enterprise Fund	(45,801)	(49,412)	(51,388)	(53,444)	(2,056)	4.00%
	TOTAL	4,746,829	4,921,763	4,927,298	4,968,561	41,263	0.84%
		5.34%	3.69%	0.11%	0.84%		
	Detail of Personnel Services: **						
	Deputy Chief/Shift Commander (5)(5)(5)(4)	360,838	371,765	374,765	297,412	(77,353)	-20.64%
	Captain (7)(7)(6)(7)	426,911	454,533	389,820	454,540	64,720	16.60%
S E R V I C E S	Lieutenant (15)(15)(15)(15)	820,245	845,115	845,115	845,115	0	0.00%
	Firefighter (49)(49)(50)(50)	2,313,188	2,383,262	2,423,564	2,423,564	0	0.00%
	BASE SALARY + STEPS	3,921,182	4,054,675	4,033,264	4,020,631	(12,633)	-0.31%
	Overtime	216,000	246,000	246,000	275,000	29,000	11.79%
	Holidays	120,000	120,000	132,000	132,000	0	0.00%
	School Credits	116,686	116,686	116,686	116,686	0	0.00%
	Weekend Differential	45,630	45,630	45,630	44,460	(1,170)	-2.56%
	EMT Pay	21,100	21,100	21,100	21,100	0	0.00%
	Captains Working as Chief Officers	9,500	9,500	9,500	9,500	0	0.00%
	Longevity	99,162	109,184	107,106	104,178	(2,928)	-2.73%
TOTAL PERSONNEL SERVICES		4,549,260	4,722,775	4,711,286	4,723,555	12,269	0.26%
S U P P O R T S E R V I C E S	d. Support Services						
	Personnel Services	582,286	596,745	611,455	614,857	3,402	0.56%
	Expenses	73,675	74,275	33,900	19,100	(14,800)	-43.66%
	TOTAL	655,961	671,020	645,355	633,957	(11,398)	-1.77%
		7.33%	2.30%	-3.82%	-1.77%		
	Detail of Personnel Services:						
	Master Mechanic	55,704	57,391	57,392	56,355	(1,037)	-1.81%
	Motor Equipment Repairman	43,185	44,893	44,491	41,301	(3,190)	-7.17%
	Lead Dispatcher	42,436	45,912	45,802	48,825	3,023	6.60%
	Communications Dispatcher (9)	339,521	346,855	351,875	356,697	4,822	1.37%
S E R V I C E S	BASE SALARY + STEPS	480,846	495,051	499,560	503,178	3,618	0.72%
	Holiday Pay	23,915	23,915	23,915	23,915	0	0.00%
	Differential	1,750	1,750	1,750	1,750	0	0.00%
	Overtime & Out-of-Grade Pay	66,850	67,060	77,060	77,060	0	0.00%
	Longevity	8,925	8,969	9,170	8,954	(216)	-2.36%
TOTAL PERSONNEL SERVICES		582,286	596,745	611,455	614,857	3,402	0.56%
Note: traffic light expenses moved to streetlights budget							

Appendix B Budgets

VOTED: UNANIMOUSLY - MAY 7, 2007

					\$ change	% change
18 BUILDING INSPECTION	2005	2006	2007	2008		
Personnel Services	306,900	318,213	312,190	315,742	3,552	1.14%
Expenses	11,600	11,500	12,600	12,600	0	0.00%
TOTAL	318,500	329,713	324,790	328,342	3,552	1.09%
	6.77%	3.52%	-1.49%	1.09%		
<u>Detail of Personnel Services:</u>						
Director of Inspectional Services	83,686	86,222	87,722	87,722	0	0.00%
Wire Inspector	65,466	67,450	67,449	67,449	0	0.00%
Plumbing & Gas Inspector	57,653	59,401	51,267	53,190	1,923	3.75%
Local Inspector	55,704	57,391	57,392	57,392	0	0.00%
Zoning Assistant	31,277	33,486	34,688	35,988	1,300	3.75%
BASE SALARY + STEPS	293,786	303,950	298,518	301,741	3,223	1.08%
Longevity	5,114	6,263	5,672	6,001	329	5.80%
Overtime	8,000	8,000	8,000	8,000	0	0.00%
TOTAL PERSONNEL SERVICES	306,900	318,213	312,190	315,742	3,552	1.14%

VOTED: QUORUM PRESENT - MAY 9, 2007

					\$ change	% change
19 EDUCATION	2005	2006	2007	2008		
a. Instructional Service Programs	14,969,668	16,009,220	17,020,018	17,372,540	352,522	2.07%
b. Special Education & Pupil Services	3,626,069	3,774,289	4,562,257	5,028,302	466,045	10.22%
c. Instructional Support Programs	2,590,559	2,668,536	1,027,735	1,085,067	57,332	5.58%
d. Management Services	3,572,524	4,031,269	3,619,074	3,658,884	39,810	1.10%
e. Operation/Maintenance Programs	4,089,692	4,312,696	5,447,673	5,460,865	13,192	0.24%
f. Student Out of Dist Tuition & Trans	3,489,155	3,484,891	3,685,986	4,169,945	483,959	13.13%
TOTAL	32,337,667	34,280,901	35,362,743	36,775,603	1,412,860	4.00%
	5.52%	6.01%	3.16%	4.00%		

Appendix B Budgets

VOTED: UNANIMOUSLY - MAY 7, 2007

					\$ change	% change
20 LIBRARIES	2005	2006	2007	2008		
(Town Manager)						
Personnel Services	1,203,289	1,290,262	1,299,863	1,322,740	22,877	1.76%
Expenses	375,050	444,000	466,300	488,350	22,050	4.73%
TOTAL	1,578,339	1,734,262	1,766,163	1,811,090	44,927	2.54%
	6.36%	9.88%	1.84%	2.54%		
<u>Detail of Personnel Services:</u>						
Library Director	80,662	86,223	87,722	87,722	0	0.00%
Ass't Director	62,132	65,193	65,193	66,497	1,304	2.00%
Head of Adult Services	55,996	57,693	57,693	58,847	1,154	2.00%
Head of Children's Services	55,996	57,693	57,693	58,847	1,154	2.00%
Head of Technical Services	49,997	51,512	51,511	52,542	1,031	2.00%
Head of Circulation	41,929	44,820	46,500	48,244	1,744	3.75%
Branch Librarian/Technical Librarian (2)	99,994	103,024	103,022	97,070	(5,952)	-5.78%
Adult Service Librarians (3)(3)(2)(2)	135,739	139,851	92,392	95,098	2,706	2.93%
Children's Librarian	45,246	46,617	46,617	47,549	932	2.00%
Adult Service Librarians (PT)(3)(3)(4)(4)	63,151	77,854	105,400	108,038	2,638	2.50%
Senior Library Ass'ts (8)(8)(9)(9)	260,874	280,149	322,125	327,900	5,775	1.79%
Senior Library Ass'ts (PT)(2)(3)(2)(2)	40,972	50,856	33,988	35,262	1,274	3.75%
Library Ass'ts (PT)(6)(6)(6)(6)	66,139	73,301	72,331	74,184	1,853	2.56%
Principal Clerk/Bookkeeper	35,830	38,299	39,737	39,736	(1)	0.00%
Senior Clerk Typist (PT)	13,369	14,290	14,827	15,383	556	3.75%
Custodian (PT)	19,357	20,742	21,565	21,648	83	0.38%
Custodian (PT)	8,816	7,775	7,775	7,775	0	0.00%
Pages (PT)	43,203	47,041	47,041	54,009	6,968	14.81%
BASE SALARY + STEPS	1,179,402	1,262,933	1,273,132	1,296,351	23,219	1.82%
Overtime	10,800	10,800	10,800	10,800	0	0.00%
Night Time Differential	957	1,081	1,082	1,080	(2)	-0.18%
Longevity	12,130	15,448	14,849	14,509	(340)	-2.29%
TOTAL PERSONNEL SERVICES	1,203,289	1,290,262	1,299,863	1,322,740	22,877	1.76%

\$ change	% change
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Appendix B Budgets

VOTED: UNANIMOUSLY - MAY 7, 2007

					\$ change	% change
22 RETIREMENT	2005	2006	2007	2008		
Contributory Pensions	6,177,741	6,534,227	6,773,552	7,022,886	249,334	3.68%
Water/Sewer Offset	(529,819)	(477,586)	(496,689)	(505,947)	(9,258)	1.86%
Non-Contributory Pensions	288,428	288,428	219,590	189,777	(29,813)	-13.58%
TOTAL	5,936,350	6,345,069	6,496,453	6,706,716	210,263	3.24%
	1.10%	6.89%	2.39%	3.24%		

VOTED: UNANIMOUSLY - MAY 7, 2007

					\$ change	% change
23 INSURANCE	2005	2006	2007	2008		
Total insurance costs	11,463,300	13,208,496	14,826,000	15,706,425	880,425	5.94%
SUB TOTAL	11,463,300	13,208,496	14,826,000	15,706,425	880,425	5.94%
Water/Sewer Enterprise Fund	(398,416)	(399,990)	(400,000)	(532,000)	132,000	0.00%
Other offsets	(275,899)	(181,138)	(169,058)	(164,540)	4,518	-2.67%
TOTAL	10,788,985	12,627,368	14,256,942	15,009,885	752,943	5.28%
	1905.89%	17.04%	12.91%	5.28%		
0						
Group Health	10,187,500	11,840,000	13,385,000	14,100,000	715,000	5.34%
Group Life	70,000	70,000	70,000	70,000	0	0.00%
Medicare	500,000	500,000	550,000	625,000	75,000	13.64%
Flexible Benefit Plan	800	800	1,000	800	(200)	-20.00%
TOTAL GROUP HEALTH	10,758,300	12,410,800	14,006,000	14,795,800	789,800	5.64%
Liability insurance	39,000	55,000	55,000	50,000	(5,000)	-9.09%
Indemnity insurance	300,000	275,000	275,000	270,625	(4,375)	-1.59%
Unemployment insurance	35,000	100,000	100,000	100,000	0	0.00%
Workers' Compensation	331,000	367,696	390,000	490,000	100,000	25.64%
TOTAL INSURANCE	11,463,300	13,208,496	14,826,000	15,706,425	880,425	5.94%
Insurance cost allocations						
Municipal Building Trust Fund	(165,000)	(82,500)	(41,250)	(20,625)	20,625	-50.00%
Recreation Enterprise Fund	(31,287)	(31,274)	(41,289)	(50,677)	(9,388)	22.74%
Veteran's Memorial Rink Enterprise Fund	(34,978)	(33,953)	(53,108)	(44,500)	8,608	-16.21%
Youth Services Enterprise Fund	(44,634)	(33,411)	(33,411)	(48,738)	(15,327)	45.87%
SUB TOTAL	(275,899)	(181,138)	(169,058)	(164,540)	4,518	-2.67%

VOTED: UNANIMOUSLY - MAY 7, 2007

					\$ change	% change
24 STREET LIGHTING	2005	2006	2007	2008		
TOTAL	250,000	250,000	441,175	409,000	(32,175)	-7.29%
	-40.83%	0.00%	76.47%	-7.29%		
<i>Note: traffic light expenses moved from Public Safety and Inspections budgets</i>						

VOTED: UNANIMOUSLY - MAY 7, 2007

					\$ change	% change
25 RESERVE FUND	2005	2006	2007	2008		
(Finance Committee)						
TOTAL	300,000	350,000	350,000	400,000	50,000	14.29%
	-25.00%	16.67%	0.00%	14.29%		

Appendix B Budgets

ENTERPRISE FUNDS

VOTED: UNANIMOUSLY - MAY 7, 2007

A WATER AND SEWER	2005	2006	2007	2008		
(Town Manager)						
EXPENSES						
Personnel Services	2,182,101	2,089,241	2,106,995	2,165,901	58,906	2.80%
Expenses	10,146,410	10,629,915	11,379,464	11,673,156	293,692	2.58%
Capital Outlay & Debt Service	1,433,500	1,924,385	4,209,618	3,418,898	(790,720)	-18.78%
TOTAL EXPENSES	13,762,011	14,643,541	17,696,077	17,257,955	(438,122)	-2.48%
	7.06%	6.41%	20.85%	-2.48%		
REVENUES						
User Charges	7,382,988	7,293,937	7,659,056	9,386,218	1,727,162	22.55%
Shift of Debt to Tax Rate	5,395,130	5,650,291	6,156,286	5,593,112	(563,174)	-9.15%
Use of Reserves	0	0	47,735	453,625		
MWRA Loan	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%
Interest Income/Miscellaneous	15,000	49,836	15,000	15,000	0	0.00%
Real Estate Tax Liens	70,000	70,000	70,000	70,000	0	0.00%
Total Water Recon Sewer & Sewer Facilities	373,500	750,300	748,000	740,000	(8,000)	-1.07%
Proceeds from sale of bonds	0	0	2,000,000	0	(2,000,000)	
TOTAL REVENUES	14,236,618	14,814,364	17,696,077	17,257,955	(438,122)	-2.48%
	10.75%	4.06%	19.45%	-2.48%		
FUND INCREASE (DECREASE)	474,607	170,823	0	0		
(Deficit to be funded through General Fund)						
<u>Personnel Services Detail</u>						
Administration	41,460	42,716	42,716	42,716	0	0.00%
Clerical	34,881	37,286	38,684	38,684	0	0.00%
Labor	1,566,441	1,522,153	1,519,406	1,558,445	39,039	2.57%
Retirement	529,819	477,586	496,689	516,556	19,867	4.00%
Unemployment Compensation	2,500	2,500	2,500	2,500	0	0.00%
Workers' compensation	7,000	7,000	7,000	7,000	0	0.00%
TOTAL PERSONNEL SERVICES	2,182,101	2,089,241	2,106,995	2,165,901	58,906	2.80%
<u>Water Operating Expenses Detail</u>						
Maintenance of Water Distribution System	245,200	274,800	222,800	310,800	88,000	39.50%
Maintenance of Plant	67,000	75,400	85,000	87,000	2,000	2.35%
M.W.R.A. Assessment	2,905,000	3,449,670	3,840,039	3,633,779	(206,260)	-5.37%
Great Meadows	4,000	4,000	4,000	4,000	0	0.00%
TOTAL WATER EXPENSES	3,221,200	3,803,870	4,151,839	4,035,579	(116,260)	-2.80%
<u>Sewer Operating Expenses Detail</u>						
Maintenance of Sanitary Sewer System	89,500	93,100	102,500	137,000	34,500	33.66%
Maintenance of Storm Sewer System	26,000	26,000	26,000	32,500	6,500	25.00%
M.W.R.A. Assessment	5,995,000	5,958,159	6,244,292	6,539,655	295,363	4.73%
TOTAL SEWER EXPENSES	6,110,500	6,077,259	6,372,792	6,709,155	336,363	5.28%
<u>Indirect Expenses</u>						
Indirect Charges	744,710	678,786	784,833	928,422	143,589	18.30%
Rates Uncollectable	70,000	70,000	70,000	0	(70,000)	-100.00%
TOTAL INDIRECT EXPENSES	814,710	748,786	854,833	928,422	73,589	8.61%

Appendix B Budgets

VOTED: UNANIMOUSLY - MAY 7, 2007

B RECREATION	2005	2006	2007	2008		
(Town Manager)						
EXPENSES						
Personnel Services	335,255	319,299	341,165	315,754	(25,411)	-7.45%
Operating Expenses	99,587	269,804	229,503	284,883	55,380	24.13%
Capital Outlay	0	15,000	15,000	15,000	0	0.00%
TOTAL EXPENSES	434,842	604,103	585,668	615,637	29,969	5.12%
	18.18%	38.92%	-3.05%	5.12%		
REVENUES						
User Fees and Charges	410,000	588,000	576,000	595,000	19,000	3.30%
Miscellaneous - Cherry Sheet	14,688	21,000	21,000	21,000	0	0.00%
TOTAL REVENUES	424,688	609,000	597,000	616,000	19,000	3.18%
	7.60%	43.40%	-1.97%	3.18%		
FUND INCREASE (DECREASE)	(10,154)	4,897	11,332	363		
(Deficit to be funded through General Fund)						
<u>Personnel Services Detail</u>						
Director of Recreation (.5 FTE)	41,646	33,725	33,725	42,500	8,775	26.02%
Recreation Supervisor	50,512	54,632	52,556	52,556	0	0.00%
Recreation Supervisor	49,663	53,056	52,556	0	(52,556)	-100.00%
Senior Clerk-Stenographer	16,524	17,663	18,325	19,012	687	3.75%
Recreation Coordinator	18,536	44,147	45,803	59,401	13,598	29.69%
Ass't Facility Supervisor	0	0	11,625	0	(11,625)	-100.00%
Building Craftsman	0	0	8,660	8,985	325	3.75%
SUB-TOTAL	176,881	203,223	223,250	182,454	(40,796)	-18.27%
Temporary playground staff	157,412	114,000	114,000	132,300	18,300	16.05%
Retirement	0	0	0	0	0	0.00%
Overtime	0	500	2,000	1,000	(1,000)	-50.00%
Longevity	962	1,576	1,915	0	(1,915)	-100.00%
TOTAL PERSONNEL SERVICES	335,255	319,299	341,165	315,754	(25,411)	-7.45%
<u>Operating Expenses Detail</u>						
Office Supplies	1,000	15,000	2,500	2,500	0	0.00%
Summer Equipment	7,500	6,350	5,000	0	(5,000)	-100.00%
Utilities	15,000	16,000	15,000	30,000	15,000	100.00%
Vehicle maintenance	2,000	1,250	1,000	1,000	0	0.00%
Automobile Allowance	7,800	7,180	8,215	1,706	(6,509)	-79.23%
Health Insurance	31,287	31,274	41,288	50,677	9,389	22.74%
Recreation Programs	35,000	192,750	156,500	199,000	42,500	27.16%
TOTAL OPERATING EXPENSES	99,587	269,804	229,503	284,883	55,380	24.13%

Appendix B Budgets

VOTED: QUORUM PRESENT - MAY 7, 2007

C VETERANS' MEMORIAL RINK	2005	2006	2007	2008		
(Town Manager)						
EXPENSES						
Personnel Services	212,247	232,998	203,249	191,022	(12,227)	-6.02%
Operating Expenses	200,761	199,336	244,091	275,383	31,292	12.82%
Capital Outlay	20,000	20,000	12,000	2,250	(12,000)	-100.00%
TOTAL EXPENSES	433,008	452,334	459,340	468,655	7,065	1.54%
	8.75%	4.46%	1.55%	1.54%		
REVENUES						
Public Skating	26,450	30,000	45,000	45,792	792	1.76%
Rentals	333,000	348,450	321,400	326,846	5,446	1.69%
Concession Stand	37,000	30,000	40,000	35,000	(5,000)	-12.50%
Miscellaneous	26,000	50,225	53,200	61,174	7,974	14.99%
TOTAL REVENUES	422,450	458,675	459,600	468,812	9,212	2.00%
	1.70%	8.57%	0.20%	2.00%		
	0.00%	0.00%	0.00%	0.00%		
FUND INCREASE (DECREASE)	(10,558)	6,341	260	157		
<i>(Deficit to be funded through General Fund)</i>						
<u>Personnel Services Detail</u>						
Personnel Services:						
Administration	127,575	153,998	176,911	141,022	(35,889)	-20.29%
Clerical, Skateguards	72,672	67,000	20,000	46,000	26,000	130.00%
Retirement & Overtime	12,000	12,000	6,000	4,000	(2,000)	-33.33%
Longevity	0	0	338	0	(338)	-100.00%
TOTAL PERSONNEL SERVICES	212,247	232,998	203,249	191,022	(12,227)	-6.02%
<u>Operating Expenses Detail</u>						
Office Supplies	1,000	2,000	2,500	2,500	0	0.00%
Other Supplies	14,000	9,000	6,000	6,000	0	0.00%
Utilities (Electricity & Gas)	73,500	80,000	108,600	140,000	31,400	28.91%
Repairs	4,700	7,200	6,000	6,000	0	0.00%
Security	3,000	3,000	6,000	6,000	0	0.00%
Marketing	0	0	0	1,500	0	0.00%
Refrigeration	4,500	14,000	14,000	16,000	2,000	14.29%
Automobile - Fuel & Maintenance	2,000	2,000	4,000	4,000	0	0.00%
First Aid	300	300	0	0	0	
Liability Insurance	13,383	13,383	13,383	13,383	0	0.00%
Health Insurance	34,978	33,953	53,108	44,500	(8,608)	-16.21%
Concession Stand	40,000	20,000	20,000	25,000	5,000	25.00%
Otherwise Unclassified	9,400	14,500	10,500	10,500	0	0.00%
TOTAL OPERATING EXPENSES	200,761	199,336	244,091	275,383	31,292	12.82%

Appendix B Budgets

VOTED: UNANIMOUSLY - MAY 7, 2007

D COUNCIL ON AGING	2005	2006	2007	2008		
TRANSPORTATION						
(Town Manager)						
EXPENSES						
Personnel Services	58,034	65,480	71,339	70,677	(662)	-0.93%
Operating Expenses	48,000	45,100	44,500	32,100	(12,400)	-27.87%
Capital Outlay	0	0	0	0	0	0.00%
TOTAL EXPENSES	106,034	110,580	115,839	102,777	(13,062)	-11.28%
	11.94%	4.29%	4.76%	-11.28%		
REVENUES						
Transfer from CoA Reserve Fund	2,000	8,000	42,889	29,365	(13,524)	-31.53%
Dial-A-Ride-Taxi fees	9,100	14,000	11,000	12,000	1,000	9.09%
CDBG	67,850	67,850	47,850	67,983	20,133	42.08%
Vans	21,104	21,104	14,500	5,900	(8,600)	-59.31%
TOTAL REVENUES	100,054	110,954	116,239	115,248	(991)	-0.85%
	0.00%	10.89%	4.76%	-0.85%	0	0.00%
	0.00%	0.00%	0.00%	0.00%	0	0.00%
FUND INCREASE (DECREASE)	(5,980)	374	400	12,471		

Appendix B Budgets

VOTED: QUORUM PRESENT - MAY 7, 2007

E YOUTH SERVICES DIVISION	2005	2006	2007	2008		
(Town Manager)						
EXPENSES						
Personnel Services	228,500	246,405	256,684	480,587	223,903	87.23%
Expenses	51,284	44,836	44,836	57,488	12,652	28.22%
TOTAL EXPENSES	279,784	291,241	301,520	538,075	236,555	78.45%
	-0.53%	4.09%	3.53%	78.45%		
REVENUES						
Client Fees	10,000	10,000	10,000	10,000	0	0.00%
Medicaid	30,000	30,000	30,000	30,000	0	0.00%
Intergovernmental *	65,000	65,000	65,000	285,000	220,000	338.46%
TOTAL REVENUES	105,000	105,000	105,000	325,000	220,000	209.52%
	90.91%	0.00%	0.00%	209.52%		
FUND INCREASE (DECREASE)	(174,784)	(186,241)	(196,520)	(213,075)		
<i>(Deficit to be funded through General Fund)</i>						
<u>Personnel Services Detail</u>						
Director, Youth Services **				49,184	0	0.00%
Principal Clerk & Stenographer **				38,025	0	0.00%
Group coordinator (pt)	36,606	37,712	37,712	57,392	19,680	52.18%
Caseworker (2PT)	81,171	75,412	75,424	37,715	(37,709)	-50.00%
Psychiatrist (PT)	33,139	41,600	45,500	45,500	0	0.00%
Prin Clinical Social Worker (PT)	19,100	22,911	24,596	24,597	1	0.00%
Psychologist (PT)	33,039	31,753	32,240	32,053	(187)	-0.58%
Social Worker (PT)	22,180	33,914	37,712	37,715	3	0.01%
Longevity	3,265	3,103	3,500	3,800	300	8.57%
TOTAL YOUTH SERVICES	228,500	246,405	256,684	325,980	69,296	27.00%
SCHOOL COUNSELING *						
Group coordinator (pt)				3,280		
Director, Youth Services **				12,296		
Prin Clinical Social Worker (PT)				11,478		
Social Worker (PT)				13,118		
Prin Clinical Social Worker (PT)				11,478		
Prin Clinical Social Worker (PT)				22,957		
Social Worker/Psychologist (4PT)				80,000		
TOTAL SCHOOL COUNSELING				154,607		
TOTAL PERSONNEL SERVICES				480,587		
<u>Operating Expenses Detail</u>						
Billing	4,000	4,000	4,000	4,000	0	0.00%
Management Consulting	1,000	1,000	1,000	1,000	0	0.00%
Office Supplies	1,000	1,000	1,000	1,000	0	0.00%
Car Allowance	4,775	4,775	4,775	2,000	(2,775)	-58.12%
Health Insurance & Retirement	39,859	33,411	33,411	48,738	15,327	45.87%
Unclassified	650	650	650	750	100	15.38%
TOTAL OPERATING EXPENSES	51,284	44,836	44,836	57,488	12,652	28.22%
<p>* The FY 2008 Youth Services budget includes the cost of school counseling and a charge to the school budget for the services. ** These positions are included as a result of the reorganization of Human Services. Utility and maintenance costs are paid from the Robbins House Revolving Fund.</p>						